

CITY OF ELGIN

1996 - 1997

BUDGET DOCUMENT

PRESENTED TO BUDGET COMMITTEE
April 24, 1996

BUDGET MESSAGE 1996/1997

The 1996/97 budget for the City of Elgin is basically the same as for the previous year. The amount of General Fund tax receipts expected to be collected in this budget year is about \$223,100.

The total General Fund property taxes that are anticipated to be imposed is \$237,096. This compares to last year's taxes imposed of \$219,327. The budget presented also includes a requirement of \$23,800 in property taxes to cover water bond payments. The budget committee has authority to allocate any mix of property taxes and water user fees to pay the water debt service. There is complete flexibility to distribute the water bond costs between user fees and property taxes. The water rates could be reduced by increasing taxes to make up the payment for bonds.

The proposed budget includes payroll increases for all hourly employees. The Police Chief and Public Works Supervisor are proposing substantial wage increases for their departments. The Librarian is proposing an increase in wages and an increase in hours from 20/wk to 22/wk. She is also requesting the addition of 10 hours per week for an assistant at \$5.00 per hour. I have included a third position in the Public Works Department for a full time laborer at \$6.00/hr with insurance and retirement benefits.

Water and sewer rates are not proposed to increase. The rates remain adequate to cover operations, a contribution to the reserve funds and most debt service. Future increases will be required in the not too distant future however, to maintain a substantial contribution to the reserve funds and minimum of taxes for debt service.

The proposed budget uses State Revenue Sharing funds to continue the ordinance enforcement officer. This fund has a substantial carry over since the Ordinance Enforcement Officers worked less than 50% of the budgeted time. This carry over is proposed to be transferred to the Fire Engine Reserve Fund. Note, these funds are subject to the whims of the legislature.

The proposed General Fund budget has \$80,000 allocated for the purchase of an ambulance and equipment, (\$45,000 from general fund and \$35,000 from community contributions). It also includes transfers to the Fire Truck Reserve fund of \$20,000, \$22,000 to the vehicle reserve fund to pay for purchase a new police car and 20,000 to the Construction Fund for furnishings in the new City Hall.

The proposed budget sets up a new capital reserve fund to purchase Public Works Heavy Equipment. This is a follow-on fund to the Backhoe reserve fund which has served its purpose.

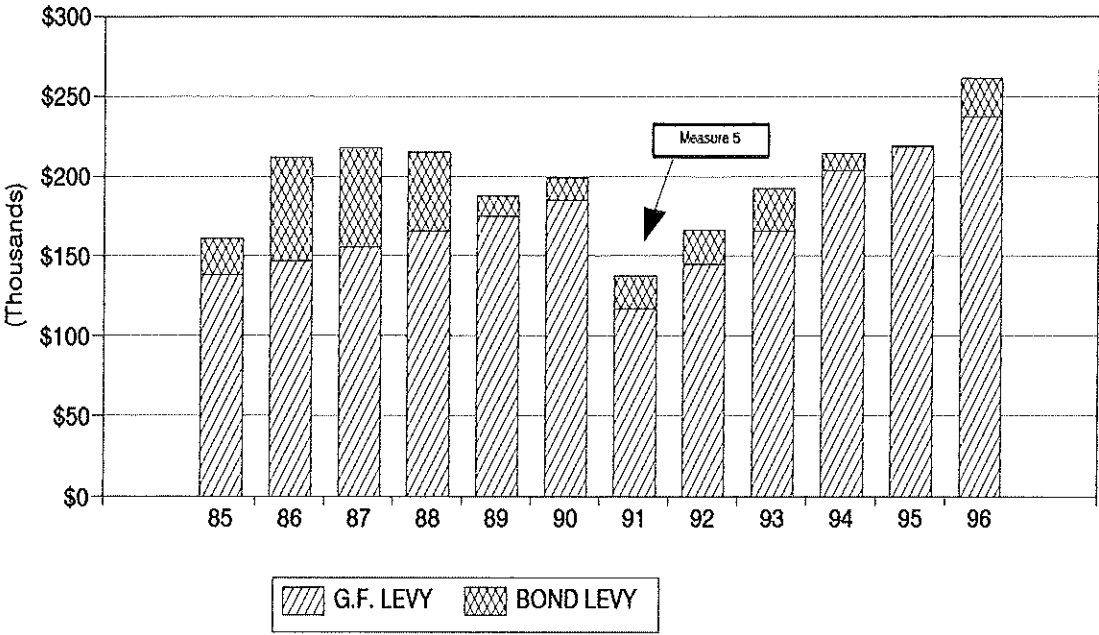
The economic development expenditures include \$365,000 in "blue sky" grant receipts for economic development projects. The possibility of getting grants of this magnitude are quite small, however.

\$23,600 is budgeted for special improvement district assessments. These assessments will be made against properties that are on streets that will be "chip-sealed" by the County. These funds are accounted for in a special property owner's street improvement fund.

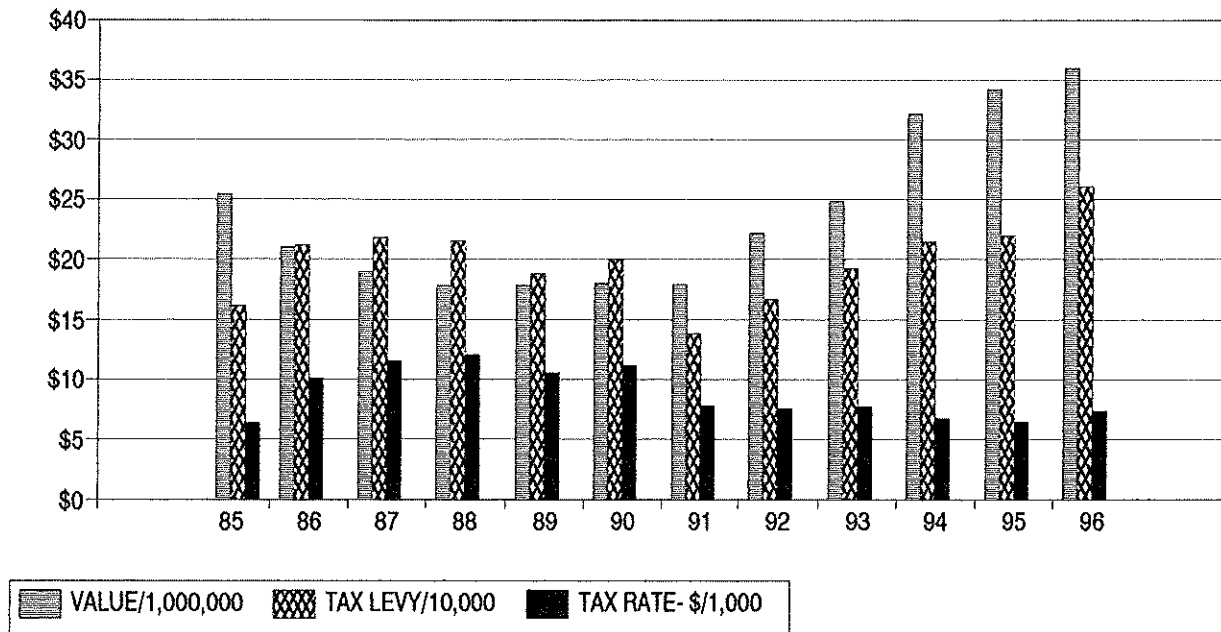
The 1996/1997 proposed budget is hereby respectfully submitted to the City of Elgin Budget Committee for review, April 24, 1996.

Joe Garlitz, Budget Officer.

TAX LEVIES by YEAR



RELATIVE TAXATION DATA



CITY OF ELGIN
NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the City of Elgin budget committee will be held at the US Bank, Wednesday April 24, 1996 at 7:00 pm. The purpose of the meeting is to receive the budget message and the budget document of the City, and to discuss the budget for the fiscal year July 1, 1996 - June 30, 1997. A copy of the budget document will be available for inspection at the City office on April 24, 1996.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting to discuss the proposed programs with the budget committee.

TENTATIVE BUDGET CALENDAR 1996/1997

PREPARE BUDGET	APRIL--	1996
PUBLISH NOTICE OF BUDGET COMMITTEE MEETING	APRIL 17,	1996
BUDGET COMMITTEE MEETING, begin review	APRIL 24,	1996
APPROVE BUDGET	APPROX MAY 11,	1996
PUBLISH 1ST BUDGET HEARING NOTICE	MAY 21,	1996
PUBLISH 2nd NOTICE	MAY 28,	1996
BUDGET HEARING	JUNE 11,	1996
ENACT RESOLUTIONS	JUNE 27,	1996

BUDGET COMMITTEE ROSTER

ELECTED BUDGET COMMITTEE MEMBERS- (City Councilors)

Berta Churchill	Kevin Cooper
Rick Smith	John Stover
Pat McMullen	Greg Dyer
Randy McKone, Mayor	

APPOINTED BUDGET COMMITTEE MEMBERS- (Three year term)

Member	Term Ends	Status
Christine McLaughlin	12/31/1996	Current
Susan McMurdo	12/31/1996	fill vacancy
John McElravey	12/31/1996	fill vacancy
Tom Roberts	12/31/1997	Current
Ruth Medhaug	12/31/1997	Current
Kathy Southwick	12/31/1998	Current
Dennis Cross	12/31/1998	Current

BUDGET DOCUMENT CHECKLIST

Instructions:

- Use this checklist to see if your budget is complete.
- Use one checklist per budget document.
- Inventory and check the items listed below that must be contained in your budget document.
- Check the appropriate distribution point for each of the copies of your budget document.
- Attach a checklist to the front of each budget document.

Name of District _____

Mailing Address _____

☐ Check if new address

City	State	ZIP Code	County
Name of Contact Person	Title	Daytime Telephone No.	

Inventory of Items in Budget Document:

- ☒ The newspaper page or photocopy containing the Notice of the First Budget Committee Meeting showing the name of the paper and the publication date; or an affidavit of publication accompanying a copy of a newspaper clipping.
- ☒ The newspaper page(s) or photocopy containing the Notice of Hearing and the Financial Summary showing the name of the paper and the date published; or an affidavit of publication accompanying a copy of a newspaper clipping; or an affidavit of mailing or posting and copies of LB-1, LB-2, LB-3, and LB-4, or ED-1, ED-2, and ED-3.
- ☒ The newspaper page or photocopy containing the Second Notice of Budget Hearing showing the date published; or an affidavit of publication accompanying a copy of a newspaper clipping.
- ☐ Voter approved ballot measures for new tax bases and new levies outside the tax base.
- ☒ All the budget detail sheets.
- ☒ The four resolution statements that adopt the budget, make appropriations, levy taxes, and categorize the levy.
- ☒ Form LB-50 or ED-50, copy both front and back.
- ☒ M-5 Certification form.

Distribution of Budget Documents:

If district is levying a tax on LB-50 or ED-50:

(Includes urban renewal agencies using tax increment financing)

- ☒ 2 copies to county assessor of primary county.
- ☒ 1 extra unbound copy of both the LB-50 or ED-50 (front and back) and the M-5 form to county assessor.
- ☐ 1 copy to county assessor of joint counties if district is levying a tax in more than one county.
- ☒ 1 copy to county clerk.
- ☐ 1 copy to county treasurer if treasurer makes bond payments.
- ☐ 1 copy to Tax Supervising and Conservation Commission if district is in Multnomah County.
- ☐ 1 copy to Education Service District if a school district.
- ☐ 1 copy to Department of Education if a school district.

If district is NOT levying a tax:

- ☐ 1 copy to Department of Revenue*.

*Send to: Property Tax Division
Oregon Department of Revenue
955 Center Street NE
Salem OR 97310-2501

- ☐ 2 unbound copies of the M-5 form to county assessor(s) if applicable.
- ☐ 1 copy to county clerk.
- ☐ 1 copy to Tax Supervising and Conservation Commission if district is in Multnomah County.
- ☐ 1 copy to Education Service District if a school district.
- ☐ 1 copy to Department of Education if a school district.